

Maryland 2010 AmeriCorps*State Formula Grant Application

Sample Program Budget

The following budget narrative is an example of an AmeriCorps program that engages 20 full-time AmeriCorps members/Member Service Years (MSYs) in one-year service in one Maryland County. The maximum cost per MSY is \$13,000; therefore, the maximum CNCS share requested in this budget is \$260,000. The example is meant to be illustrative; it is not exhaustive, and the costs below are rough estimates only. Each AmeriCorps grant applicant must complete a detailed budget narrative that is specific to its own community needs, AmeriCorps member service, program structure, and objectives and outcomes. Applicants should follow the budget instructions provided in the grant application instructions carefully and exactly.

SECTION I. PROGRAM OPERATING COSTS

A. Personnel Expenses

Position/Title	Qty	Annual Salary	% Usage	Total Amount	CNCS Share	Grantee Share
Program Director – oversee site selection, AmeriCorps member training	1	40,000	50	20,000	20,000	0
Program Manager – monitor and report on site and AmeriCorps member activities and outcomes	1	20,000	50	10,000	10,000	0
Totals				30,000	30,000	0

B. Personnel Fringe Benefits

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA, Worker's Compensation, Health Care	25% of total salary (\$30,000)	7,500	7,500	0
Totals		7,500	7,500	0

C. Travel

Staff Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Staff travel to monthly monitoring site visits	2,500 miles/year x 0.50/mile x 2 staff	2,500	2,500	0

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Travel to CNCS-sponsored meetings and training events	\$2,000/year on average	2,000	2,000	0
Totals		4,500	4,500	0

Member Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
AmeriCorps member travel to monthly training sessions	400 miles/year x 0.50/mile x 20 members	4,000	4,000	0
Totals		4,000	4,000	0

D. Equipment

Item/Purpose	Qty	Unit Cost	Total Amount	CNCS Share	Grantee Share
N/A					
Totals					

E. Supplies

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Office supplies – general use for administration of grant	\$50/month on average x 12 months	600	600	0
AmeriCorps member gear (grey sweatshirt, grey T'shirt with AmeriCorps logo)	\$35/person x 20 members	700	700	0
Totals		1,300	1,300	0

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F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Trainers for AmeriCorps member and Site Supervisor training (topics to include tutoring methods, conflict resolution, etc.). Most trainers donate their services (Grantee Share is in-kind donation total).	\$500/daily rate x 10 days	\$500	5,000	2,000	3,000
Totals			5,000	2,000	3,000

G. Training

Staff Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Storytelling Webinar – to improve AmeriCorps program evaluation, member reflection and training	\$500/person x 2 staff	\$500	1,000	1,000	0
Totals			1,000	1,000	0

Member Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Meeting Space, Equipment: 10 training days	\$250/day x 10 training days	\$250	2,500	2,500	0
Meals: lunch for AmeriCorps members and staff on 10 training days	\$20/person x 22 people x 10 training days	N/A	4,400	4,400	0
Materials and Supplies: general training supplies (average \$500/year) + \$20/person for training manual	\$500 + (\$20/manual x 20 AmeriCorps members) = \$900	N/A	900	900	0
Totals			7,800	7,800	0

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H. Evaluation

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Evaluation Consultant (program evaluation design, instrument creation and administering, data collection, and reporting)	\$500/daily rate x 10 days	\$500	5,000	5,000	0
Totals			5,000	5,000	0

I. Other Program Operating Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Criminal background checks for all AmeriCorps members and program staff	\$40/check x 22 checks (20 AmeriCorps members + 2 program staff)	880	880	0
Advertising for AmeriCorps member recruitment	\$200/classified advertisement x 10 ads	2,000	2,000	0
Office space (in-kind)	\$15/square foot x 1,000 square feet	15,000	0	15,000
Postage costs	Average \$1,000/year	1,000	1,000	0
Phone, fax, email capability	Average \$2,000/year	2,000	2,000	0
Web site hosting, updating (for AmeriCorps program marketing, member recruitment, and site and member recognition)	Average \$100/month x 12 months	1,200	1,200	0
Totals		22,080	7,080	15,000
SECTION I. Totals		88,180	70,180	18,000

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Section II. Member Costs

A. Living Allowance

Item	# Members w/Allowance	Allowance Rate	# Mbrs w/o Allowance	Total Amount	CNCS Share	Grantee Share
Full Time (1700 hrs)	20	12,000	0	240,000	120,000	120,000
Half Time (900 hrs)						
Reduced Half Time (675 hrs)						
Quarter Time (450 hrs)						
Minimum Time (300 hrs)						
Totals				240,000	120,000	120,000

B. Member Support Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA for all AmeriCorps members	$7.65\% \times \$12,000 \text{ stipend} \times 20 \text{ members} = \$18,360$	18,360	9,180	9,180
Health Care for all AmeriCorps members	$\$2,500/\text{member each year} \times 20 \text{ members}$	50,000	25,000	25,000
Worker's Comp for all AmeriCorps members	$0.0006 \times \$12,000 \text{ stipend} \times 20 \text{ members} = \144	144	0	144
Totals		68,504	34,180	34,324
SECTION II. Totals		308,504	154,180	154,324
SUBTOTAL Section I. + II.		396,684	224,360	172,324

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Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage Method

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Commission Fixed Amount	$\text{CNCS Share} = [(\text{Section I CNCS Share} + \text{Section II CNCS Share}) \times 0.0526] \times 0.2$ $\text{Grantee Share} = 0$	2,360	2,360	0
CNCS Fixed Amount	$\text{CNCS Share} = [(\text{Section I CNCS Share} + \text{Section II CNCS Share}) \times 0.0526] \times 0.8$ $\text{Grantee Share} = (\text{Section I Total} + \text{Section II Total}) \times 0.1$	49,109	9,441	39,668
Totals		51,469	11,801	39,668

B. Federally Approved Indirect Cost Rate Method

Calculation	Cost Type	Rate Claimed	Cost Basis	Rate	Total Amount	CNCS Share	Grantee Share
N/A							
Totals							
SECTION Totals							

BUDGET Totals	448,153	236,161	211,992
PERCENTAGE		53%	47%
TOTAL MSYs	20		
Cost/MSY (Total CNCS Share divided by Total MSYs)	\$11,808		

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Source of Funds

Section	Match Description	Amount	Type	Source
Section I. Program Operating Costs	Trainers, office space	\$18,000	In-kind	Private
Section II. Member Costs	AmeriCorps member stipends, benefits	\$200,000	Cash	Service Site cash match (\$10,000 per site x 20 sites)